

DD/A 76-2766

7 JUN 1976

MEMORANDUM FOR: The Comptroller

FROM : John F. Blake  
Deputy Director for Administration

SUBJECT : FY 1978 Program Plan

1. FY 1978 Program Plans for components of the Directorate of Administration are transmitted herewith. I have reviewed them thoroughly and believe the resources requested are reasonable and necessary for the fulfillment of our mission.

2. The Directorate is requesting [ ] and [ ] in FY 1978. This request represents an increase of [ ] and [ ] over the current FY 1977 allowance.

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3. Key issues pertinent to the operation of this Directorate during FY 1978 are outlined in Attachment A.

4. Operating in FY 1978 at or 2% below the FY 1977 level would result in reductions of approximately [ ] [ ] respectively. Needless to say, a reduction of this magnitude cannot be sustained without seriously impairing the Directorate's ability to fulfill its mission. On-going programs would have to be curtailed or deleted entirely. One of the more complicating factors is that approximately [ ] of the increase is for programs whose costs are reimbursed to other Government agencies (Integrec/Department of State and SLUC/GSA) and the requested increases are those that these agencies would have in their planned reimbursable programs for FY 1978. Therefore, to a great degree, the Agency has little if any control over these increases. The consequences of a possible arbitrary reduction in these costs are detailed in attachment B. The reductions as shown appear rather arbitrary; and if a fund reduction does become necessary, we would want to reserve the right to review the Directorate's resource packages/programs again before any final decisions are made.

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25X1 5. There are Office requirements totalling [redacted] and [redacted] that cannot be accommodated within the Transition Quarter and FY 1977 allowances. These figures do not include costs pertaining to the [redacted]

25X1 [redacted] A breakdown of these requirements is shown in Attachment C.

6. The Directorate five-year program projections are shown in Attachment D.

[redacted]  
John F. Blake

Attachments:

- A. Key Issues
- B. Consequences of Arbitrary Reduction
- C. Office Requirements
- D. Five-year Program Projections
- E. Total Funding - Directorate/Office
- F. Total Funding - MOC/SOC

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